

YOUTH EMPLOYMENT PROGRAMS FUND
BUDGETARY COMPARISON SCHEDULE (BUDGETARY BASIS)
FOR THE YEAR ENDED DECEMBER 31, 2007
(IN THOUSANDS)

| | <u>BUDGET</u> | <u>ACTUAL</u> | <u>VARIANCE</u> |
|--|----------------|---------------|-----------------|
| REVENUES | | | |
| Intergovernmental revenues | | | |
| Federal grants | \$ 8,366 | \$ 6,145 | \$ (2,221) |
| Intergovernmental services | 500 | 352 | (148) |
| Total intergovernmental revenues | <u>8,866</u> | <u>6,497</u> | <u>(2,369)</u> |
| Charges for services | | | |
| Interfund/department charges for services | <u>-</u> | <u>329</u> | <u>329</u> |
| Miscellaneous revenues | | | |
| Rents and royalties | 500 | 342 | (158) |
| Contributions from private sources | 205 | - | (205) |
| Other miscellaneous revenues | 412 | (15) | (427) |
| Total miscellaneous revenues | <u>1,117</u> | <u>327</u> | <u>(790)</u> |
| Transfers in | <u>2,311</u> | <u>1,731</u> | <u>(580)</u> |
| TOTAL REVENUES | <u>12,294</u> | <u>8,884</u> | <u>(3,410)</u> |
| EXPENDITURES | | | |
| Current | | | |
| Economic environment | | | |
| Personal services | | 5,530 | |
| Supplies | | 145 | |
| Contract services and other charges | | 1,322 | |
| Interfund payments for services | | 1,809 | |
| Total economic environment | <u>12,375</u> | <u>8,806</u> | <u>3,569</u> |
| Capital outlay | | | |
| Capitalized expenditures | <u>-</u> | <u>29</u> | <u>(29)</u> |
| Transfers out | <u>12</u> | <u>12</u> | <u>-</u> |
| TOTAL EXPENDITURES | <u>12,387</u> | <u>8,847</u> | <u>3,540</u> |
| Excess (deficiency) of revenues over (under) expenditures (budgetary basis) | <u>\$ (93)</u> | 37 | <u>\$ 130</u> |
| Fund balance - January 1, 2007 | | 3 | |
| Fund balance - December 31, 2007 | | <u>\$ 40</u> | |